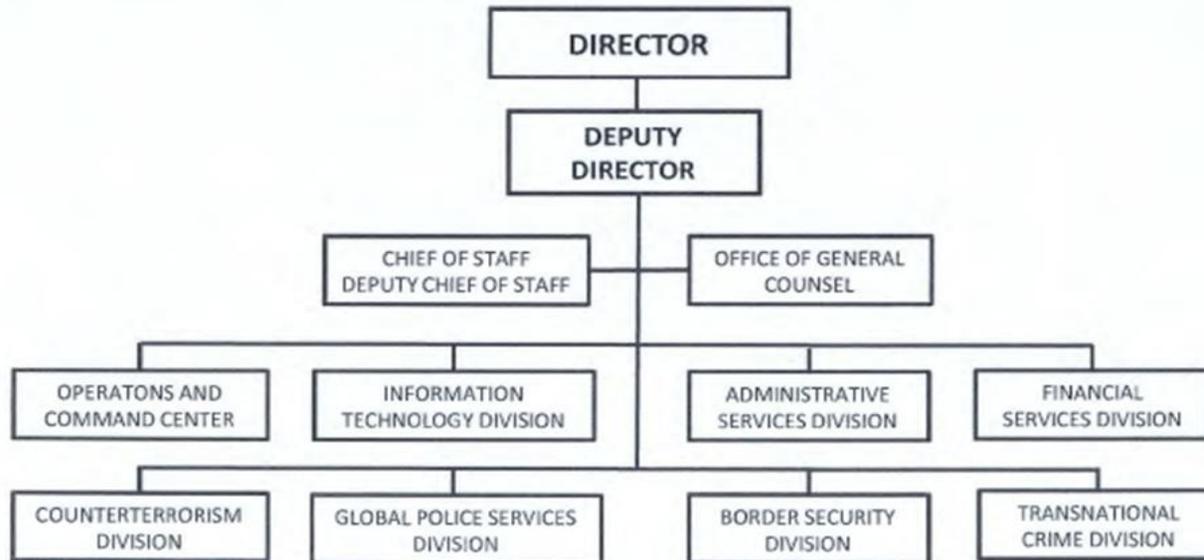


A. Organization Chart

## INTERPOL Washington Organization Chart

INTERPOL Washington  
U.S. National Central Bureau



Approved by: \_\_\_\_\_



JEFFERSON B. SESSIONS III  
Attorney General

Date: \_\_\_\_\_

8/27/18

B. Summary of Requirements

## Summary of Requirements

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

	FY 2021 Request		
	Positions	Estimate FTE	Amount
<b>2019 Enacted 1/</b>	<b>69</b>	<b>55</b>	<b>33,111</b>
<b>Total 2019 Enacted</b>	<b>69</b>	<b>55</b>	<b>33,111</b>
<b>2020 Enacted</b>	<b>69</b>	<b>60</b>	<b>33,676</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	251
Domestic Rent and Facilities	0	0	52
Other Adjustments	0	0	768
Foreign Expenses	0	0	845
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>1,916</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>1,916</b>
<b>2021 Current Services</b>	<b>69</b>	<b>60</b>	<b>35,592</b>
<b>2021 Total Request</b>	<b>69</b>	<b>60</b>	<b>35,592</b>
2020 - 2021 Total Change	0	0	1,916

<sup>1/</sup> FY 2019 FTE is actual

### Summary of Requirements

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Technical and Base Adjustments			FY 2021 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
INTERPOL - Washington	69	55	33,111	69	60	33,676	0	0	1,916	69	60	35,592
<b>Total Direct</b>	<b>69</b>	<b>55</b>	<b>33,111</b>	<b>69</b>	<b>60</b>	<b>33,676</b>	<b>0</b>	<b>0</b>	<b>1,916</b>	<b>69</b>	<b>60</b>	<b>35,592</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>33,111</b>			<b>33,676</b>			<b>1,916</b>			<b>35,592</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>55</b>			<b>60</b>			<b>0</b>			<b>60</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>55</b>			<b>60</b>			<b>0</b>			<b>60</b>	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
INTERPOL - Washington	0	0	0	0	0	0	69	60	35,592
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>60</b>	<b>35,592</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>0</b>			<b>0</b>			<b>35,592</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>60</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>60</b>	

**FY 2021 Program Increases/Offsets by Decision Unit**  
 INTERPOL Washington  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Increases	Location of Description by Program Activity	INTERPOL - Washington				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Increase									
<b>Total Program Increases</b>									

Program Offsets	Location of Description by Program Activity	INTERPOL - Washington				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
<b>Total Program Offsets</b>									

**Resources by Department of Justice Strategic Goal and Objective**

INTERPOL Washington  
Salaries and Expenses  
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2019 Enacted		FY 2020 Enacted		FY 2021 Current Services		FY 2021 Increases		FY 2021 Offsets		FY 2021 Total Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
<b>Goal 1 Enhance National Security and Counter the Threat of Terrorism</b>												
1.2 Combat cyber-based threats and attacks	2	959	2	969	2	1,028	0	0	0	0	2	1,028
<b>Subtotal, Goal 1</b>	<b>2</b>	<b>959</b>	<b>2</b>	<b>969</b>	<b>2</b>	<b>1,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1,028</b>
<b>Goal 2 Secure the Borders and Enhance Immigration Enforcement and Adjudication</b>												
2.1 Prioritize criminal immigration enforcement	15	9,598	16	9,208	16	9,728	0	0	0	0	16	9,728
<b>Subtotal, Goal 2</b>	<b>15</b>	<b>9,598</b>	<b>16</b>	<b>9,208</b>	<b>16</b>	<b>9,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>9,728</b>
<b>Goal 3 Reduce Violent Crime and Promote Public Safety</b>												
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	33	19,674	37	20,591	37	21,726	0	0	0	0	37	21,726
3.2 Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	2	1,440	2	1,454	2	1,543	0	0	0	0	2	1,543
<b>Subtotal, Goal 3</b>	<b>35</b>	<b>21,114</b>	<b>39</b>	<b>22,045</b>	<b>39</b>	<b>23,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>23,269</b>
<b>Goal 4 Promote Rule of Law, Integrity, and Good Government</b>												
4.1 Uphold the rule of law and integrity in the proper administration of justice	1	480	1	485	1	526	0	0	0	0	1	526
4.3 Pursue regulatory reform initiatives	2	960	2	969	2	1,041	0	0	0	0	2	1,041
<b>Subtotal, Goal 4</b>	<b>3</b>	<b>1,440</b>	<b>3</b>	<b>1,454</b>	<b>3</b>	<b>1,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>1,567</b>
<b>TOTAL</b>	<b>55</b>	<b>33,111</b>	<b>60</b>	<b>33,676</b>	<b>60</b>	<b>35,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>35,592</b>

**Justifications for Technical and Base Adjustments**

INTERPOL Washington  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Pay and Benefits</b>			
1 <u>2021 Pay Raise and Awards Increase</u> 2021 Pay Raise and Awards Increase	0	0	133
2 <u>Annualization of 2020 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2020 pay increase of 2.5% percent . The amount requested \$56,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$41,440 for pay and \$14,560 for benefits).	0	0	56
3 <u>Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2021 compared to FY 2020 is calculated by dividing the FY 2020 estimated personnel compensation \$6,304 and applicable benefits \$1,372 by 262 compensable days is - \$29,000.	0	0	-29
4 <u>FERS Rate Increase</u> Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested represents the funds needed to cover the increase.	0	0	81
5 <u>Health Insurance</u> Effective January 2021, the component's contribution to Federal employees' health insurance increases by 2.0 percent. Applied against the 2020 estimate of \$478,000, the additional amount required is \$10,000.	0	0	10
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>251</b>
<b>Domestic Rent and Facilities</b>			
1 <u>GSA Rent</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$49,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2021 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	49
2 <u>Guard Service</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$3,000 is required to meet these commitments.	0	0	3
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>52</b>
<b>Other Adjustments</b>			
1 <u>Supporting Critical Operations</u> The \$768,000 increase is to reflect administrative adjustments from FY 2020 enactment to fund FY 2021 critical base operations.	0	0	768
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>768</b>
<b>Foreign Expenses</b>			
1 <u>INTERPOL Dues</u> INTERPOL Statutory Contributions	0	0	845
<b>Subtotal, Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>845</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>1,916</b>

### Crosswalk of 2019 Availability

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
INTERPOL - Washington	69	55	33,111	0	0	0	870	375	69	55	34,356
<b>Total Direct</b>	<b>69</b>	<b>55</b>	<b>33,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>375</b>	<b>69</b>	<b>55</b>	<b>34,356</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			33,111			0	870	375			34,356
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		55			0					55	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		55			0					55	

**Reprogramming/Transfers:**

N/A

**Carryover:**

\$870,000 was carried forward into FY 2019 from GLA's no year account.

**Recoveries/Refunds:**

\$375,000 was recovered from GLA prior year funding to INTERPOL Washington for Dues costs.

### Crosswalk of 2020 Availability

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
INTERPOL - Washington	69	60	33,676	0	0	0	945	0	69	60	34,621
<b>Total Direct</b>	<b>69</b>	<b>60</b>	<b>33,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>69</b>	<b>60</b>	<b>34,621</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			33,676			0	945	0			34,621
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		60			0					60	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		60			0					60	

**Reprogramming/Transfers:**

N/A

**Carryover:**

\$945,000 was carried forward into FY 2020 from GLA's no year account.

**Recoveries/Refunds:**

N/A

### Summary of Reimbursable Resources

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
U.S. Secret Service	0	0	3	0	0	3	0	0	3	0	0	0
Department of State	0	0	585	1	0	3,986	1	0	3,000	0	0	-986
Other Anticipated Agreements	0	0	19	0	0	21	0	0	21	0	0	0
U.S. Marshals Services	0	0	21	0	0	21	0	0	21	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>628</b>	<b>1</b>	<b>0</b>	<b>4,031</b>	<b>1</b>	<b>0</b>	<b>3,045</b>	<b>0</b>	<b>0</b>	<b>-986</b>

Obligations by Program Activity	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
INTERPOL - Washington	0	0	628	1	0	4,031	1	0	3,045	0	0	-986
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>628</b>	<b>1</b>	<b>0</b>	<b>4,031</b>	<b>1</b>	<b>0</b>	<b>3,045</b>	<b>0</b>	<b>0</b>	<b>-986</b>

**Summary of Sub-Allotments and Direct Collections Resources**

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount									
None										0	0	0
<b>Budgetary Resources</b>										<b>0</b>	<b>0</b>	<b>0</b>

Obligations by Program Activity	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount									
None										0	0	0
<b>Budgetary Resources</b>										<b>0</b>	<b>0</b>	<b>0</b>

**Detail of Permanent Positions by Category**

INTERPOL Washington  
Salaries and Expenses  
(Dollars in Thousands)

Category	FY 2019 Enacted		FY 2020 Enacted		FY 2021 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (0300-0399)	24	0	26	1	0	0	0	26	1
Accounting and Budget (500-599)	3	0	3	0	0	0	0	3	0
Attorneys (905)	2	0	2	0	0	0	0	2	0
Information & Arts (1000-1099)	1	0	1	0	0	0	0	1	0
Investigation (1800-1899)	33	0	31	0	0	0	0	31	0
Information Technology Mgmt. (2210-2299)	6	0	6	0	0	0	0	6	0
<b>Total</b>	<b>69</b>	<b>0</b>	<b>69</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>1</b>
Headquarters Washington D.C.	68	0	68	1	0	0	0	68	1
US Fields	1	0	1	0	0	0	0	1	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>69</b>	<b>0</b>	<b>69</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>1</b>

### Financial Analysis of Program Changes

INTERPOL Washington  
 Salaries and Expenses  
 (Dollars in Thousands)

Grades	Total Program Changes	
	Positions	Amount
No grades		
<b>Total Positions and Annual Amount</b>	<b>0</b>	<b>0</b>
Lapse (-)		
11.5 - Other personnel compensation		
<b>Total FTEs and Personnel Compensation</b>	<b>0</b>	<b>0</b>
No BOCs		
<b>Total Program Change Requests</b>	<b>0</b>	<b>0</b>

### Summary of Requirements by Object Class

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2019 Actual		FY 2020 Enacted		FY 2021 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	55	6,174	60	6,260	60	6,549	0	289
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	206	0	200	0	275	0	75
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	0	0	0	0	0	0	0
<b>Total</b>	<b>55</b>	<b>6,380</b>	<b>60</b>	<b>6,460</b>	<b>60</b>	<b>6,824</b>	<b>0</b>	<b>364</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		2,073		2,024		2,141	0	117
13.0 - Benefits for former personnel		7		7		7	0	0
21.0 - Travel and transportation of persons		238		300		300	0	0
22.0 - Transportation of things		0		0		0	0	0
23.1 - Rental payments to GSA		3,546		3,547		3,778	0	231
23.2 - Rental payments to others		92		93		128	0	35
23.3 - Communications, utilities, and miscellaneous charges		1,052		1,037		1,045	0	8
25.1 - Advisory and assistance services		5,778		5,988		3,447	0	-2,541
25.2 - Other services from non-federal sources		418		120		200	0	80
25.3 - Other goods and services from federal sources		234		300		500	0	200
25.4 - Operation and maintenance of facilities		430		430		450	0	20
25.6 - Medical care		0		0		7	0	7
25.7 - Operation and maintenance of equipment		377		430		400	0	-30
26.0 - Supplies and materials		26		50		15	0	-35
31.0 - Equipment		298		300		300	0	0
41.0 - Grants, subsidies, and contributions		12,225		13,535		16,050	0	2,515
<b>Total Obligations</b>		<b>33,174</b>		<b>34,621</b>		<b>35,592</b>	<b>0</b>	<b>971</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-870		-945		0	0	945
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-375		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		945		0		0	0	0
Unobligated End-of-Year, Expiring		237		0		0	0	0
<b>Total Direct Requirements</b>		<b>33,111</b>		<b>33,676</b>		<b>35,592</b>		<b>1,916</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Note - BOC 11.5 includes funding for Awards. Annual Estimates are: 55 60 65 5  
 As a percentage of estimated annual salary spending (BOC 11.1): 0.89% 0.96% 0.99%